

# Business Plan by Strategic Area

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This chapter describes the County's service efforts to meet strategic plan objectives.

These efforts are grouped by strategic area and organized by their associated outcomes within those areas.

The seven strategic areas are:

- Economic Development
- Health and Human Services
- Neighborhood and Unincorporated Area Municipal Services
- Public Safety
- Recreation and Culture
- Transportation
- Enabling Strategies

The first page of each strategic area section includes a table of priority key outcomes and sample performance measures and targets as developed by strategic planning workgroups and adopted by the Board as preliminary. These measures and targets may need to be refined as we progress in our strategic and business planning efforts. We will continue to refine the measures as we work with departments to develop baseline measures as part of their business planning efforts.

For many business plan highlights, we list a dollar value of the program or project along with a major milestone such as the planned beginning or completion date. The highlights incorporate changes made by the Board of County Commissioners and Mayor to the Proposed Budget published in July 2003. We also have included a number of performance charts, reflecting levels of activity, efficiency and effectiveness data for FY 2002-03, and where applicable, have included targets for FY 2003-04.

Some departments provide services and products associated with more than one of the seven strategic areas. Thus, the reader will find departments with highlights in more than one strategic area. Also, although certain highlights could pertain to more than one strategic area or outcome, each highlight is listed on under the single outcome it most directly supports. The tables at the end of this document summarize expenditure information by department. The information included in this document reflects the FY 2003-04 budget as approved on September 17, 2003. Unless otherwise indicated, these initiatives are ongoing to be achieved by the end of the fiscal year.

## ***Economic Development***

*Mission: To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents.*

### **Strategic Plan Components**

<b>Priority Key Outcomes</b>	<b>Sample Performance Measures and Targets</b>
<ul style="list-style-type: none"> <li>Increased number of businesses and employment opportunities in higher-paying, targeted industries</li> </ul>	<ul style="list-style-type: none"> <li>New jobs and businesses related to incentives / coordinated effort to promote growth in targeted industries</li> </ul>
<ul style="list-style-type: none"> <li>Increased number of county residents with the job skills to achieve economic self-sufficiency</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 75% successful placement of training program participants in employment within three years</li> <li>500 more youths participating in employment and entrepreneur-ship programs within two years</li> <li>Achieve 10% percent of low income residents seeking to achieve economic self-sufficiency remaining self-sufficient, in accordance with Community Service Block Grant (CSBG) guidelines, after five years</li> </ul>
<ul style="list-style-type: none"> <li>Increased number of low to moderate income homeowners</li> </ul>	<ul style="list-style-type: none"> <li>500 new loans to low and moderate income persons closed per year</li> </ul>
<ul style="list-style-type: none"> <li>Coordinated and effective economic and community development programs</li> </ul>	<ul style="list-style-type: none"> <li>Annual increase in number of economic and community development projects completed</li> <li>Annual increase in number of jobs created in the community from economic and community development projects</li> <li>Achieve 100% of funds distributed within programmatic budget cycle, within three years</li> </ul>
<ul style="list-style-type: none"> <li>Proactive involvement of communities in economic development efforts</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents satisfied with community involvement process within two years</li> <li>Achieve 100% of projects/programs having mechanism for community involvement within three years</li> </ul>
<ul style="list-style-type: none"> <li>Organizations empowered with the technical and management capacity to succeed</li> </ul>	<ul style="list-style-type: none"> <li>20 existing and start-up businesses and agencies trained by the County per year that remain in business after two years</li> </ul>
<ul style="list-style-type: none"> <li>Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas</li> </ul>	<ul style="list-style-type: none"> <li>Development of Countywide infrastructure, land supply and affordable housing plan within one year</li> </ul>
<ul style="list-style-type: none"> <li>Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of businesses satisfied or very satisfied with the County's business processes within two years</li> </ul>

### ***Desired Outcomes and Business Plan Highlights***

#### **Increased number of businesses and employment opportunities in higher-paying targeted industries**

- Provide fiscal incentives through the Qualified Target Industry Program in the range of six to ten businesses (Office of Community and Economic Development)
- Provide fiscal incentives to a minimum of five businesses through the Targeted Jobs Incentive Fund Program (Office of Community and Economic Development)

#### **Increased number of county residents with the job skills to achieve economic self-sufficiency**

- Ensure compliance with Ordinances 82-37, 98-30, and Resolution 1049-93, which require the filing of an Affirmative Action Plan (AAP) from contractors; approve 95% of AAPs within three days in FY 04 (up from 94.2% in FY 03) (Business Development)

#### **Increased number of low to moderate-income homeowners**

- Increase homeownership opportunities for low and moderate-income residents by providing down payment and closing costs assistance to 200 low and moderate-income homebuyers (Metro Miami Action Plan)
- Issue bonds to provide financing for the purchase of approximately 200 homes by low and moderate income first time homebuyers in order to promote and provide homeownership opportunities to qualified residents of Miami-Dade County (Housing Finance Authority)

#### **Increased international commerce**

- Promote and increase two-way merchandise trade between Miami-Dade County and other global cities by accompanying the Aviation Department on at least three air cargo and route development missions and participate in at least three incoming and outgoing trade missions (International Trade Consortium)
- Continue Sister Cities Program affiliation with 21 other cities throughout the world and assist with the Sixth Hemispheric Conference of Sister Cities to be held at Iquique, Chile, in June, 2004 (International Trade Consortium)
- Stimulate the local economy and act as the economic engine for Miami-Dade County by

maintaining an aggressive route development program to secure new international and low-fare air service, and increased passenger and cargo traffic (Aviation)

- Promote Miami International Airport as the U.S. gateway for Latin America perishable products by conducting road shows and presentations (Aviation)
- Maintain the \$4.8 billion Capital Improvement Program and offset other cost increases by increasing fees including landing fees, airport long-term parking, concourse, gate and ticket counter user fees (Aviation)

#### **Improved access to capital for small and minority businesses linked to meaningful technical assistance**

- Refine current monitoring process to ensure a more comprehensive system that will improve equal treatment for participating industries and compliance staff (Business Development)
- Create 25 to 35 jobs by increasing the number of Community Development Revolving Loans by 15 (\$1.2 million) (Office of Community and Economic Development)
- Create 15 to 25 jobs by increasing the number of Targeted Urban Area Revolving Loans in the range of three to five loans (\$1 million) (Office of Community and Economic Development)
- Provide funding for the Mom & Pop Business Program (\$1.3 million)(Urban and Economic Revitalization Task Force)

#### **Coordinated and effective economic and community development programs**

- Increase opportunities for workers residing in Designated Target Areas (DTA) by providing jobs on county construction projects within the DTA as a result of the Community Workforce Program (CWP), approved in January, 2003; develop complimentary training program, establish performance measures, and administer CWP procedures and the application process (Business Development)
- Merge the Empowerment Zone Trust with the Office of Community and Economic Development Department (Office of Community and Economic Development/Empowerment Zone)

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### **Proactive involvement of communities in economic development efforts**

- Replace four agricultural weather stations that will provide real-time weather data to warn agriculture producers of cold weather for freeze protection in FY 2003-04 (\$55,000) (Consumer Services)  
IMPLEMENTATION: 2<sup>ND</sup> QUARTER
- Promote community and government efficiency through the review of economic development programs by reviewing Community Development Block Grant proposals, loan fund applications and Targeted Urban Area surveys (Urban and Economic Revitalization Task Force)

### **Organizations empowered with the technical and management capacity to succeed**

- Facilitate the growth of and actively support black business ownership by providing access to capital community development services and expanding the number of businesses receiving technical assistance from the Entrepreneurial Institute to 35 entrepreneurs (Metro Miami Action Plan)

### **Higher leveraging of County programs' financial resources with private sector funding**

- Create/retain 25 jobs by entering into five to seven equity investment loans (patient subordinate debt, convertible to equity percentage ownership) (\$1 million) (Office of Community and Economic Development)
- Create 100 to 150 jobs by providing an additional ten equity capital investments (\$4 million) (Office of Community and Economic Development)
- Implement program to provide cash flow to Community Small Business Enterprises; award County contracts through the Department of Business Development's Expedited Payment Program/Line of Credit by partnering with a local financial institution (Business Development)

IMPLEMENTATION: 2<sup>ND</sup> QUARTER

### **Customer friendly environment for regulated businesses and entities doing business with Miami-Dade County**

- Facilitate growth of small and minority businesses to engage competitively in the County's bidding process by analyzing projects within ten days (Business Development)

- Complete vehicle re-inspections within 15 minutes of the vehicle entering the service bay 90% of the time (Consumer Services)
- Ensure a maximum of 30 days waiting time between submission of a chauffeur registration application and the commencement of the appropriate training class, more than 90% of the time (Consumer Services)
- Reduce the time and cost required for businesses to achieve fully permitted status by maintaining delegation of state permitting authority for state air quality permits, solid waste permits, wastewater permits, and brownfield site rehabilitation agreements which require that all permits be acted upon within 90 days of receipt of a full permit application (Environmental Resource Management)

## Health and Human Services

*Mission: To improve the quality of life and promote maximum independence through the provision of health care, housing, and social and human services to those in need.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>Reduced rate of uninsured Countywide</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 20% reduction in rate of uninsured in Miami-Dade County within two years</li> </ul>
<ul style="list-style-type: none"> <li>Improved public transportation to health and human services facilities throughout Miami-Dade County</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of users of health and human services satisfied or very satisfied with transit access to health care</li> </ul>
<ul style="list-style-type: none"> <li>Increased access to and quality of child care facilities</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a 40% increase in number of child care facilities with national accreditation within three years</li> </ul>
<ul style="list-style-type: none"> <li>Increased culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of users satisfied with accessibility to intervention/ prevention services within three years</li> <li>Achieve 90% of users satisfied with available parenting/caregiver services within three years</li> </ul>
<ul style="list-style-type: none"> <li>Healthier community</li> </ul>	<ul style="list-style-type: none"> <li>Pending from Public Health Trust – measure regarding community health status</li> </ul>
<ul style="list-style-type: none"> <li>Increased availability of affordable and special needs housing</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 10% increase in the number of affordable and special needs housing over the next five years</li> </ul>
<ul style="list-style-type: none"> <li>Improved customer service and care in health and human services</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of customers of the health and human services area satisfied or very satisfied with service delivery and customer care within three years</li> </ul>
<ul style="list-style-type: none"> <li>Reduction of health and human service unmet needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of residents satisfied or very satisfied with availability of health and human services</li> <li>Dollars in unfunded needs met over a five year timeframe</li> </ul>

### Desired Outcomes and Business Plan Highlights

#### Reduced rate of uninsured Countywide

- Increase the level of enrollment of Miami-Dade County residents in existing health coverage programs through participation in such initiatives as the Mayor's Health Care Task Force (Public Health Trust, Office of Countywide Healthcare Planning)

of housing information on the Internet (Miami-Dade Housing Agency)

IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Improve internal and external customer satisfaction by ten percent as measured through surveys (Miami-Dade Housing Agency)

#### Improved information accessibility regarding available health and human services

- Improve customer service by implementing a voice response system in the Private Rental Housing Division and expanding the availability

#### Increased access to and quality of childcare facilities

- Provide early childhood development services to 6,528 young children each quarter (Community Action Agency)
- Extend the Head Start year by 10 days from 175 to 185 (Community Action Agency)

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Head Start Program "Grouptime"

- Increase Head Start Program class space by entering into lease agreements at facilities that meet educational criteria and by expanding the number of delegate agencies (Community Action Agency)

### Increased culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families

- Continue the enhanced outreach and clinical services in the Child Development Services Division (\$4.314 million) (Human Services)

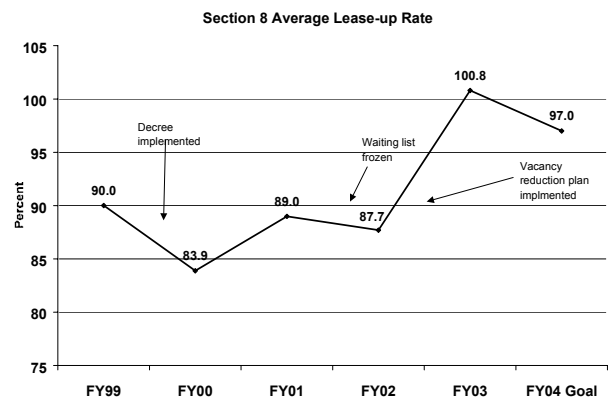
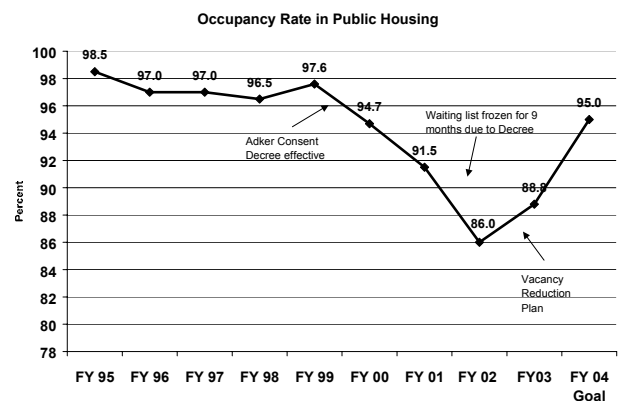
### Healthier community

- Develop the infrastructure necessary to provide for the medical needs of a diverse, growing population, regardless of a patient's ability to pay for services by planning and funding capital construction projects to meet the community's growing health needs (Public Health Trust)
- Improve community access to services by addressing the current shortage of inpatient beds and diagnostic care by continuing to develop an ongoing project to improve access for admitted medical patients to move from the Emergency Room to an in-patient medical bed in a more timely manner (Public Health Trust)
- Address the workforce shortage in nursing, pharmacy, and other professional categories by implementing strategies to increase the supply of healthcare workers including increasing the number of students in Radiology Technician Program (from 10 to 20 per class), expanding the Pharmacy Residency Program (from 8 to 12 residents), and developing and implementing a program to fund employee and families of employees to attend Nursing School (95 participants to date) (Public Health Trust)

### Increased access to full continuum of support services for target special populations, including sexual assaults and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services

- Place a minimum of 359 formerly homeless individuals (including children) into transitional housing per quarter (Homeless Trust)
- Provide Stuart B. McKinney Act Grant Funds to complete 96 transitional Housing beds at the Family Resource Center (Homeless Trust)

### Increased availability of affordable and special needs housing



- Issue bonds for the construction of approximately 600 rental units for low and moderate income families in order to increase affordable housing stock within Miami-Dade County (Housing Finance Authority)

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### **Improved community relations in Miami-Dade County**

- Provide funding for the Summer Youth Employment Program (\$1 million) (Alliance for Human Services)
- Promote unity, improve community relations and mediate conflict between diverse communities, encouraging dialogue between communities and with governmental entities (Office of Community Relations)

## ***Neighborhood and Unincorporated Area Municipal Services***

*Mission: To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community.*

### **Strategic Plan Components**

<b>Priority Key Outcomes</b>	<b>Sample Performance Measures and Targets</b>
<ul style="list-style-type: none"> <li>Increased urban infill development and decreased urban sprawl</li> </ul>	<ul style="list-style-type: none"> <li>Two suitable locations per year identified for mixed-use development</li> <li>New infill development and infill redevelopment projects per year</li> </ul>
<ul style="list-style-type: none"> <li>Protection of viable agriculture and environmentally-sensitive land</li> </ul>	<ul style="list-style-type: none"> <li>No net loss of agricultural or environmentally sensitive lands</li> </ul>
<ul style="list-style-type: none"> <li>Improved community design</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of residents satisfied with urban planning and design in neighborhoods with planned improvements in urban design</li> </ul>
<ul style="list-style-type: none"> <li>Strengthened bond between the community and Miami-Dade County government</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents satisfied with available mechanisms for community involvement</li> </ul>
<ul style="list-style-type: none"> <li>Improved community access to information and services</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents satisfied with information delivery systems</li> </ul>
<ul style="list-style-type: none"> <li>Well-trained, customer-friendly county government workforce</li> </ul>	<ul style="list-style-type: none"> <li>A quality rating of at least four out of five for employee customer service</li> </ul>
<ul style="list-style-type: none"> <li>Resident and business voluntary compliance with county codes</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents aware of critical knowledge factors of code compliance</li> </ul>
<ul style="list-style-type: none"> <li>Timely identification and remediation of nuisances, including unsafe structures</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of nuisances remediated within pre-defined timeframes</li> <li>Achieve 90% of unsafe structure cases opened during the last 24 month have been closed</li> </ul>
<ul style="list-style-type: none"> <li>Neighborhood and rights-of-way aesthetics that foster and enhance quality of life</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of residents and visitors rating county neighborhoods as aesthetically pleasing</li> </ul>
<ul style="list-style-type: none"> <li>Improved neighborhood roadways, sidewalks, drainage, and reduced flooding</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of roadway, sidewalk, and drainage infrastructure surveyed in satisfactory condition</li> <li>Reduce by 75% the number of repetitive flood damage claims at the same location</li> </ul>

### ***Desired Outcomes and Business Plan Highlights***

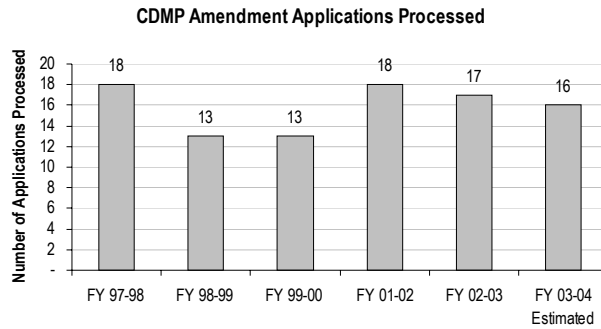
#### **Increased urban infill development and decreased urban sprawl**

- Provide efficient, consistent, and appropriate growth management and urban planning services; issue a final Comprehensive Development Master Plan (CDMP) evaluation

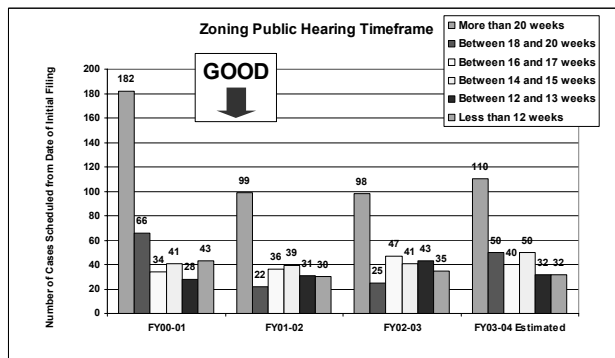
and appraisal report by April, 2004; make a final recommendation on the Economic Element by April, 2004; complete the CDMP land use plan map Geographic Information System layer by 1<sup>st</sup> Quarter (Planning and Zoning)



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- Finalize and submit the zoning code re-write product to the Board of County Commissioners (Planning and Zoning)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Improve coordination of the County's platting process with the County's zoning process with the additions of an architect, one cadastral technician to maintain and update the GIS layer for plats, a senior professional land surveyor to supervise and coordinate different phases of platting, and one clerk to support staff with the increased workload (\$197,000) (Public Works)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER



### Protection of viable agricultural and environmentally sensitive lands

- Complete the data collection and issue identification component of the South Miami-Dade watershed plan study (Planning and Zoning)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### Improved community design

- Conduct three community design charrettes (Planning and Zoning)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### Strengthened bond between Community and Miami-Dade County Government

- Initiate a Police Community Relations Education Plan and the "No Place for Hate" campaign, developed in conjunction with the Anti Defamation League, to promote tolerance and encourage residents to take a stand against prejudice (Office of Community Relations)
- Improve constructive County/Citizen relations by conducting an outreach education campaign which includes six training workshops (Independent Review Panel)

### Improved community access to information and services

- Develop technology improvements including: customer renewal of causeway transponders via the Internet, developing handheld computers for Public Works field crews, testing contract bidding on the web, allowing access to recorded plats on the Internet, re-write of the Traffic Concurrency Geographical Information System layer, the Traffic Signals and Signs fiber optic upgrade, and electronic document management systems for right-of-way documents, special taxing districts (Public Works)
- Advance a single point of contact for all County services by enhancing the Answer Center (Team Metro)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER
- Provide improved customer service through technology enhancements, such as imaging of zoning hearing records, funding an inspector tracking system, and funding a web enabling payment application (\$1.958 million over three years) (Planning and Zoning)
- Improve the quality and efficiency of customer service by automating and linking customer service functions (Solid Waste Management)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Implement enhancements to the automated customer information system by modifying its programming to better serve the public (Water and Sewer)
- Allow contractors to perform online inquiries for contractor/ trades, contractor violations, and product approvals by enhancing the departments' internet site (Building Code Compliance Office)
- Enhance and develop departmental databases for product approval, contractor licensing, code compliance, and unsafe structures (Building Code Compliance Office)

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### Well-trained, customer-friendly County government workforce

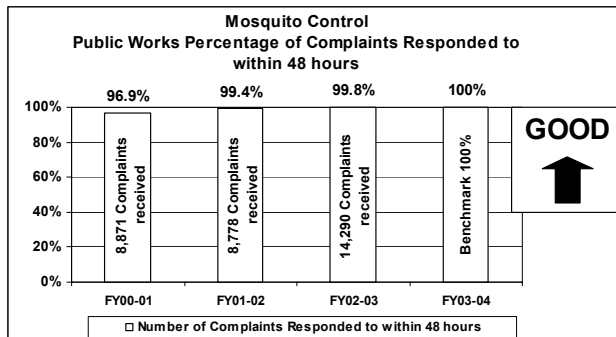
- Provide courteous, efficient, timely and responsive service to clientele by answering 90 percent of consumer complaints and inquiry calls within 30 seconds and closing 90 percent of consumer complaints within 60 days (Consumer Services)
- Improve customer support by funding 37 new customer service positions (\$1.49 million) (Water and Sewer)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### Resident and business voluntary compliance with county codes

- Provide citizens, multi-lingual training in areas such as housing, social services, finance, transportation and code enforcement (Team Metro)

### Timely identification and remediation of nuisances, including unsafe structures

- Respond to 100% of all mosquito complaints within 48 hours of receipt (Public Works)



### Consistent interpretation and application of enforcement practices

- Assure that businesses adhere to ordinances and regulations by increasing the number of inspections per enforcement officer per day by one (Consumer Services)
- Re-inspect 90 percent of all unlicensed businesses within 20 days of issuing a warning (Consumer Services)

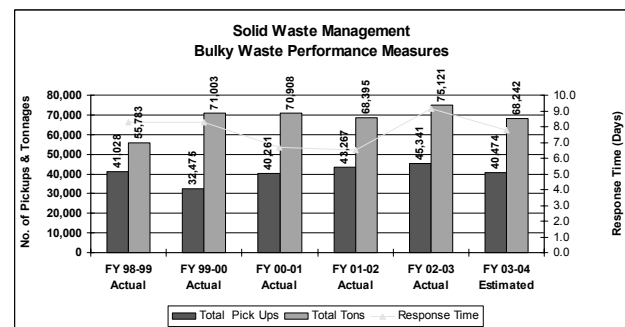
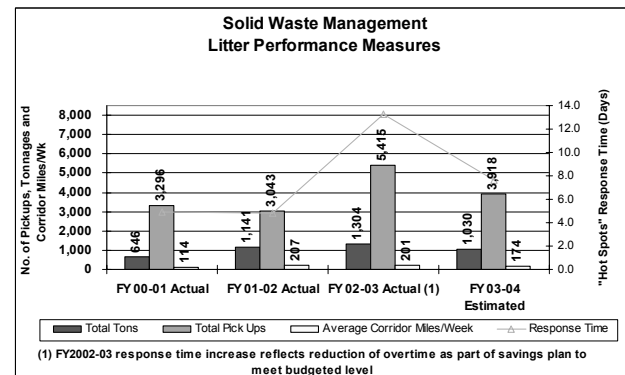
### Neighborhood and rights-of-way aesthetics that foster and enhance quality of life

- Respond to the increasing workload in the area of Special Taxing Districts operations by adding

an engineer and an engineer drafter (\$137,000) (Public Works)

IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Complete creation of security, street lighting, landscape and lake maintenance districts within nine months of petition (Public Works)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Accelerate the Rickenbacker Causeway Recreational Facilities Improvement Project to be complete in FY 2005-06 instead of FY 2008-09 as originally planned (Public Works)
- Complete beautification projects as recommended by the Community Image Advisory Board (\$500,000) (Public Works)
- Continue landscape maintenance for Metrorail and Metromover, median mowing, and roadside mowing at 24 cycles, 24 cycles, and 18 cycles, respectively, the same level of service as in FY 2002-03 (\$4.496 million) (Public Works)

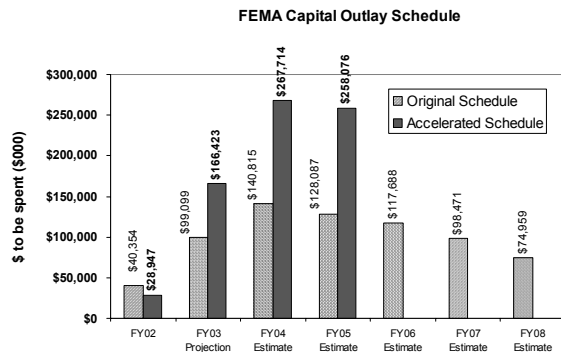


### Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

- Continue enhanced flood protection planning and identification of various local drainage improvement sites in flood-prone areas and mitigation of identified flooding problems (Environmental Resources Management)

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- Accelerate the project schedule of dredging the secondary canal system and designing critical drainage replacement by implementing a fee increase to the Stormwater Utility Fee of 50 cents in the Unincorporated Municipal Service Area in both FY 2003-04 and FY 2004-05 (each) in order to provide debt service for two \$60 million bond issues each year towards financing the required local match to the state and the Federal Emergency Management Agency (FEMA) grant and funding for DERM project management and administrative costs (Environmental Resource Management)



- Strive to protect the local environment, while preserving the balance between the water needs of urban and agricultural areas by coordinating the efforts of various County departments (Office of Emergency Management - Water Management)



Environmental Resources - Bay Clean-up

- Guide Miami-Dade County government policies related to flooding and develop ways that Miami-Dade County government can better conserve water and recharge water storage areas while working with other agencies to prevent shortages (Office of Emergency Management-Water Management)
- Provide coordination and oversight of infrastructure capital improvement projects to

ensure adherence to budgets, schedules, intended project scopes of work, and Miami-Dade County standards, regulations, and procedures (Capital Improvements Construction Coordination)

- Develop a centralized capital project database to coordinate and track infrastructure capital improvement project adherence to budgets and schedules, and monitor critical sequencing of linked projects (Capital Improvements Construction Coordination)

IMPLEMENTATION: 2<sup>ND</sup> QUARTER

- Address the growing workload of the Public Works Construction Division by converting one part-time position and two temporary positions to full-time positions and by adding one administrative position and one construction manager to track construction projects (\$236,000) (Public Works)

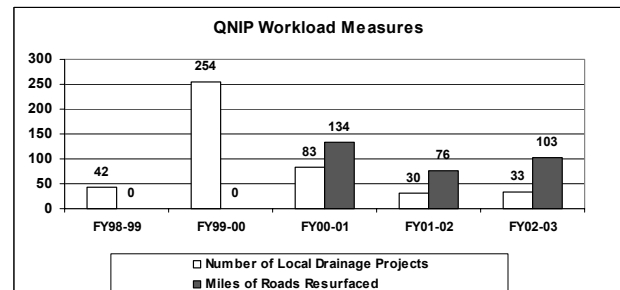
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Complete multiple road improvement projects funded by the County Incentive Grant Program (\$3.57 million) (Public Works)

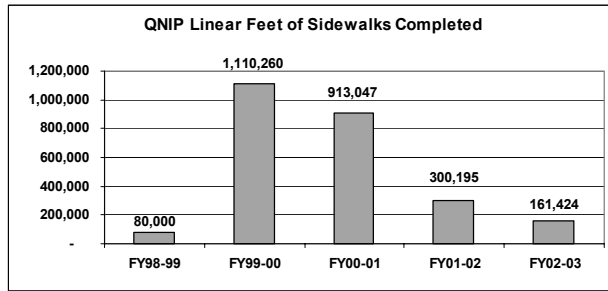
- Enhance service by maintaining 2,000 benchmarks (vertical elevations), 160 Public Works GPS Control Points (horizontal), 170 National Geodetic Survey Points (horizontal), and 130 WASD Control Points (horizontal) and by setting, recovering, and referencing 1,200 Section corners throughout the county by adding three survey crews in the Right-of-Way Division, funded by reimbursements from Water and Sewer, DERM, and Public Works self-supporting funds (\$727,000) (Public Works)

IMPLEMENTATION: 1<sup>ST</sup> QUARTER

- Begin Phase IV of the Quality Neighborhood Improvement Program (QNIP) to include the previously approved categories including, but not limited to, drainage, resurfacing, parks, sidewalks, traffic calming projects, and other municipal-type capital projects within the Unincorporated Municipal Service Area (\$27.5 million) (Public Works)



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- Restore 95% of county construction sites to their original condition within 45 days of project completion or within 45 days of damage to the affected property, whichever occurs first (Public Works)
- Maintain response times to service requests in Public Works by reducing attrition from originally proposed levels (\$1 million) (Public Works)



Pothole Patching

- Fund the Needs Assessment Program to install new water and sewer mains, improve fire protection and correct low water pressure in identified areas (\$10 million) (Water and Sewer)

### **Improve public infrastructure level-of-service standards and polices**

- Address regulatory issues, support increased construction projects, and infrastructure improvements by funding additional positions (Water and Sewer)

### **Integrated traffic calming in neighborhoods**

- Respond to 95% requests for traffic calming studies within ten days of receipt (Public Works)

### **Reduction in sewage overflows and provisions of sewage systems to unconnected commercial corridors Protection of water quality and improved water pressure**

- Enhance administrative support for damage investigations, safety compliance, employee training and operation of water treatment plants and laboratory by funding additional positions (\$567,000) (Water and Sewer)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Continue to modernize and rehabilitate water and wastewater systems by researching, expanding and upgrading waste and wastewater treatment facility capacity and infrastructure to meet increasing demands; improving water treatment process to satisfy new standards and promote water conservation (Water and Sewer)

## Public Safety

*Mission: To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>Public safety facilities and resources built and maintained to meet needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of capital program improvement milestones met on schedule</li> </ul>
<ul style="list-style-type: none"> <li>Reduced response time</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a 5% reduction in Police Response Time within two years</li> <li>Fire Rescue response time within 6 minutes 80% of the time (inside the urban area)</li> </ul>
<ul style="list-style-type: none"> <li>Reduction in property loss and destruction</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a 10% reduction in property loss rate</li> </ul>
<ul style="list-style-type: none"> <li>Improved Homeland Security Preparedness</li> </ul>	<ul style="list-style-type: none"> <li>Development of a comprehensive plan for homeland security</li> </ul>
<ul style="list-style-type: none"> <li>Strengthened Juvenile Assessment Center</li> </ul>	<ul style="list-style-type: none"> <li>Achieve a 10% reduction in juvenile crime rates</li> </ul>
<ul style="list-style-type: none"> <li>Increased community awareness of information resources and involvement opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of community aware of available information sources</li> </ul>

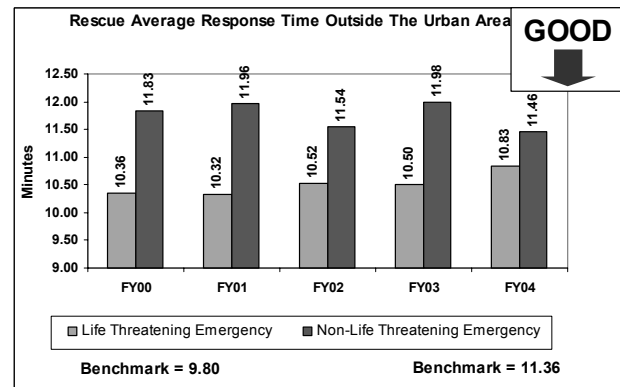
### Desired Outcomes and Business Plan Highlights

#### Public safety facilities and resources built and maintained to meet needs

- Replace the oldest Bell 412 Air Rescue helicopter (17 years old) (Fire Rescue)  
IMPLEMENTATION: 2<sup>ND</sup> QUARTER
- Complete construction of a replacement fire station in Hialeah Gardens; begin construction of a new Tamiami station (Fire Rescue)  
IMPLEMENTATION: 4<sup>TH</sup> QUARTER
- Maintain and expand existing correctional facilities to eliminate crowding and improve safety including programmed improvements to all correctional facilities and upgrade of fire protection systems (\$9.134 million) (Corrections)

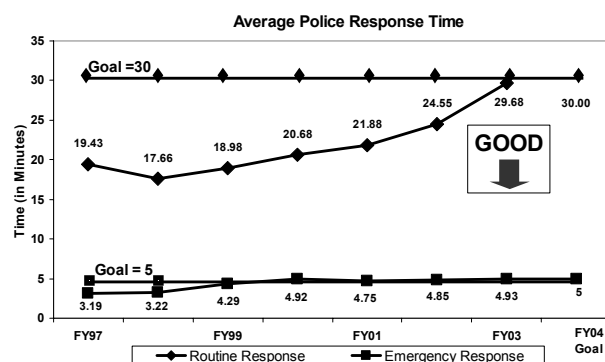
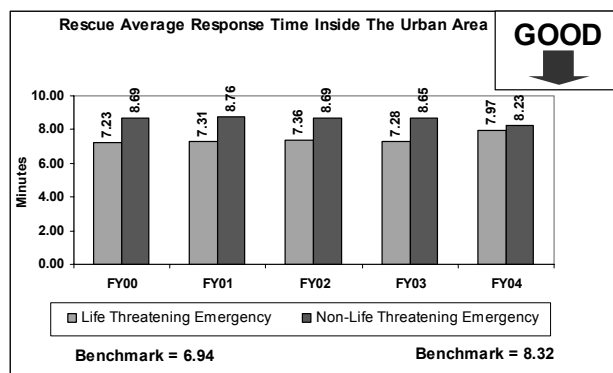
#### Reduced Response Time

- Deploy five new units for rescue and suppression services in the Fire District (Fire Rescue)
- Implement the Computer Aided Dispatch System (Fire Rescue)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER



- Increase the number of Sergeant at Arms provided by Miami Dade Police Department to the Board of County Commissioners (\$450,000) (Board of County Commissioners)
- Re-deploy uniformed police officers previously providing security at Stephen P. Clark Center to patrol services (Police)  
IMPLEMENTATION: 2<sup>ND</sup> QUARTER

## Chapter 2 – Business Plan by Strategic Area



### Improved Homeland Security Preparedness

- Integrated Emergency Management/Homeland Security Division to improve planning capabilities (Office of Emergency Management)

### Strengthened Juvenile Assessment Center

- Enhance the identification of juvenile crime trends by expanding technology (Juvenile Assessment Center)
- Optimize efficiency by finalizing a plan, through a committee appointed by County Manager, to reallocate assessment and diversion functions performed by Juvenile Assessment Center and Department of Human Services (\$500,000 in anticipated savings) (Juvenile Assessment Center)
- Facilitate a youth-driven judicial process that educates young people about the legal and judicial system by diverting 500 youth offenders from the juvenile courts into the Teen Court Program (Metro-Miami Action Plan)

### Reduced number of people revolving through the court system/recidivism

- Reduce recidivism and provide successful treatment by incorporating the family unit when

juveniles are arrested (Juvenile Assessment Center)

- Continue programs such as Boot Camp at the same level of service as the prior fiscal year by reducing attrition therefore allowing the hiring of additional sworn officers (Corrections)

### Reduced Substance-abuse related incidents

- Reduce contraband in jail facilities through continued operation of the drug detection unit (Corrections)

### Increased community awareness of information resources and involvement opportunities

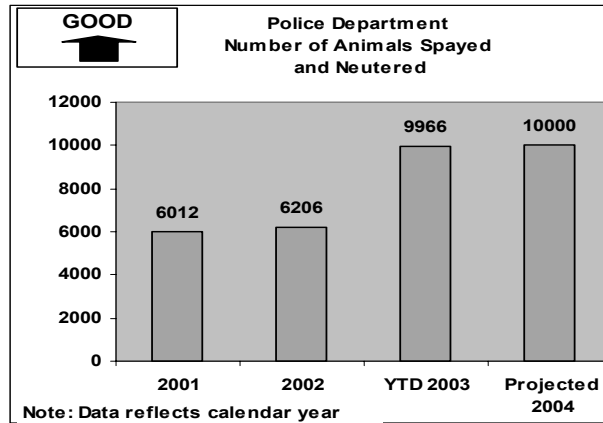
- Provide for accurate and timely professional death investigation and toxicology services by providing web-based, customer friendly 24-hour Medical Examiner information (Medical Examiner)
- Improve customer access to our court records and information and reduce customer waiting time at front counters at various locations by displaying information related to Civil, Family, and Criminal Justice Information System (CJIS) on the Internet (Office of the Clerk)
- Remain responsive to community concerns through positive police-citizen interaction involving Citizen Advisory Committees, crime and neighborhood watch groups, homeowners associations, and religious and civic organizations and partner with proposed incorporation areas in order to provide contractual police services needs (Police)
- Continue to facilitate law enforcement standards development and monitoring of high quality arrests by utilizing an impartial review panel to conduct independent reviews (Independent Review Panel)

### Increase involvement of individuals who want to give back to the community

- Maintain an active and prepared Community Relations Board Response Team trained in crowd control, mediation, and civilian emergency response (Office of Community Relations)
- Provide training and certification for volunteers in the Goodwill Ambassadors Program, who are deployed regularly to assist with public safety at major events and at the request of local municipalities other and governmental agencies (Office of Community Relations)

### Eradication of unwanted animals from public streets

- Provide vaccinations for all dogs adopted by the public and low cost vaccinations and dog licenses to the general public for their pets needs (Police)



## Recreation and Culture

*Mission: To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork</li> </ul>	<ul style="list-style-type: none"> <li>Quality rating of at least four out of five by users, residents and visitors for cultural, recreational and library facilities and places</li> </ul>
<ul style="list-style-type: none"> <li>Available and high quality green space throughout the County</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90 % of residents satisfied or very satisfied with availability of open/green space</li> </ul>
<ul style="list-style-type: none"> <li>More cultural, recreational and library programs and services available to address varied community interests and educational needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90 % of residents and visitors satisfied or very satisfied with programs and services provided by the County within five years</li> </ul>
<ul style="list-style-type: none"> <li>Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Minimum of two cultural, recreational and libraries collaboration projects per year</li> </ul>
<ul style="list-style-type: none"> <li>Quality customer service at all recreational, cultural and library facilities</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of organizations and artists satisfied or very satisfied with the County grant application process</li> </ul>
<ul style="list-style-type: none"> <li>Cultural, recreational and library places and facilities located where needed throughout the County</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90 % of residents satisfied or very satisfied with availability of facilities within five years</li> </ul>
<ul style="list-style-type: none"> <li>Reduction in unmet recreational, cultural and library needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 25% reduction in unfunded needs over a two to five year timeframe</li> <li>Increases in dollars available through all sources of funding, including existing and new sources</li> </ul>
<ul style="list-style-type: none"> <li>Expanded awareness of and access to cultural, recreational and library programs and services</li> </ul>	<ul style="list-style-type: none"> <li>Increase attendance at recreational, cultural and library facilities, programs and services</li> <li>Achieve 90% of residents and visitors familiar with existing means of information dissemination regarding recreational, cultural and library facilities, programs and services over five years</li> </ul>

### Desired Outcomes and Business Plan Highlights

#### Well maintained, attractive and safe parks, libraries, museums, facilities, and public artwork

- Ensure the safety of parks and recreational facilities and maintaining park grounds and facilities in optimum condition by adding one security guard at Hoover Marina, and one maintenance position to provide support at county marinas (Park and Recreation)
- IMPLEMENTATION: 1<sup>ST</sup> QUARTER

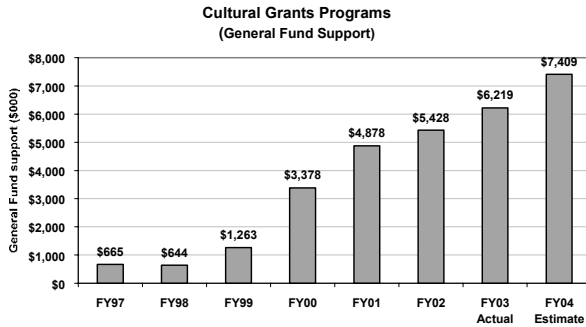
- Protect the structural integrity of facilities by conducting necessary repairs and renovations such as landscaping, parking lot resurfacing, interior renovations, asbestos abatement and fire code mandated work at various facilities including: Allapattah, Lemon City, Shenandoah, West Flagler, North Central, Coral Gables, Culmer/Overtown, Edison, West Dade Regional, and Coral Reef Branches (Library Department)



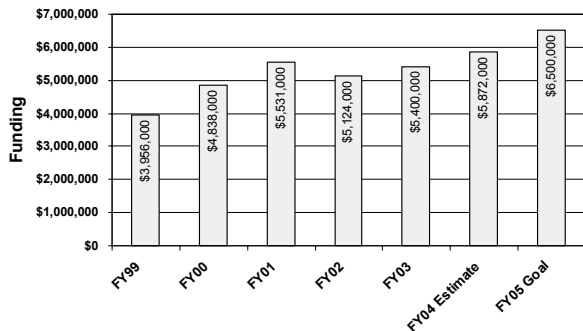
## Chapter 2 - Business Plan by Strategic Area

### More cultural, recreational and library programs and services available to address varied community interests

- Serve as countywide cultural developer by increasing available funding through the 14 existing grant programs (Cultural Affairs)



### Library Books and Materials Funding



### Quality customer service at all recreational cultural and library facilities

- Maintain current service levels in park maintenance and programs by adding \$1.121 million to reduce attrition from originally proposed levels (Park and Recreation)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

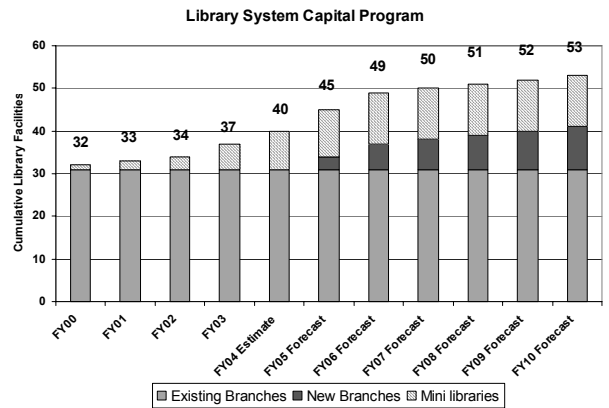
### Cultural, recreational and library places and facilities located where needed throughout the County

- Improve existing facilities in neighborhoods throughout Miami-Dade County such as African Heritage Cultural Center, Manuel Artime Performing Arts Center, and the Colony Theater, and develop new cultural facilities such as South Miami-Dade Cultural Center (Cultural Affairs)
- Build a world-class state of the art Performing Arts Center (PAC) (Cultural Programs)



Performing Arts Center Construction

- Expand services to underserved parts of the community by opening three additional mini-libraries, West Miller/Sunset, Palmetto Bay and West Grove-Virrick Park (Library) (\$1.840 million)

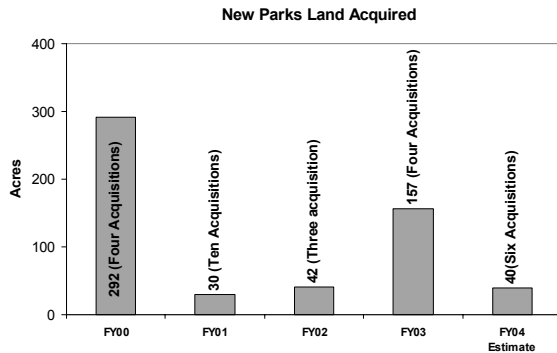


Bookmobile Services

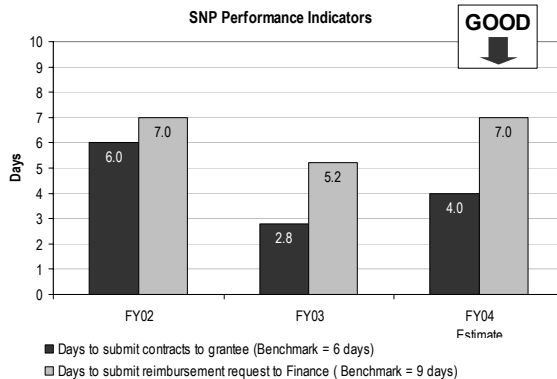
- Open 11 new and expanded park/facilities including, but not limited to, Amelia Earhart Park Sports Complex and 5-mile mountain bike trail, Bird Lakes Park Field Center, Soar Park building improvements and program expansion, Crandon Park Bear Cut Preserve and Boardwalk,

## Chapter 2 - Business Plan by Strategic Area

Boystown (Camp Matacumbe), and Brothers to the Rescue Memorial (Park and Recreation)



- Develop new parks and facilities to meet community recreation needs by completing various capital projects including, but not limited to, the Music hall addition at African Heritage Cultural Arts Center, improvements to the south addition at Deering Estate, Crandon Golf Course Clubhouse, landscaping, and marina renovations at Haulover Park and Marina, utilities and electrical upgrades at Camp Owaissa Bauer, renovation to the boxing center and construction of a field center at Tropical Park (Park and Recreation)



### Reduction in unmet needs

- Coordinate the department's fundraising efforts by adding one fundraising position to reduce the need for a general fund subsidy (Park and Recreation)
- IMPLEMENTATION: 1<sup>ST</sup> QUARTER

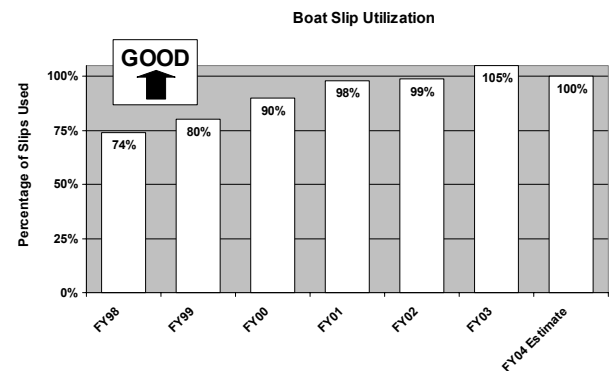
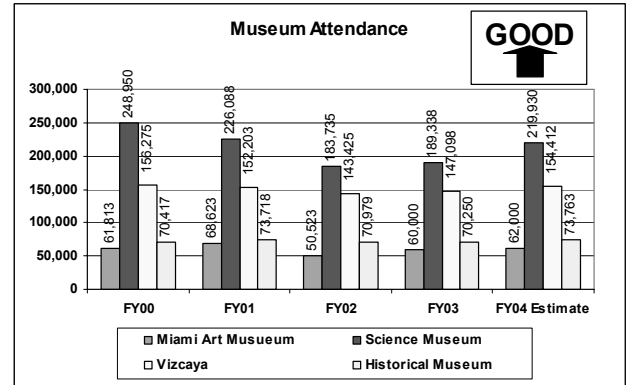
### Expanded awareness of and access to cultural, recreational and library programs and services

- Inaugurate the pilot version of "High 5 Miami," a new program funded in part by the John S. and James L. Knight Foundation, designed to make high quality arts and cultural activities more

affordable and accessible to young audiences (Cultural Affairs)

IMPLEMENTATION: 4<sup>TH</sup> QUARTER

- Increase public participation in cultural activities through accessible and comprehensive promotion of events and innovative, affordable ticket distribution initiatives (Cultural Affairs)



- Expand and diversify the quantity and quality of recreational programming by adding one position to implement the Mayor's Health and Fitness Program (\$50,000) (Park and Recreation)
- IMPLEMENTATION: 2<sup>ND</sup> QUARTER

- Maintain prior year level of funding for marketing by adding \$159,000 from the originally proposed level to the Miami Metrozoo (Park and Recreation)
- IMPLEMENTATION: 1<sup>ST</sup> QUARTER

## Transportation

*Mission: To provide a seamless, efficient, intermodal transportation system that enhances mobility throughout our neighborhoods and region, and expedites domestic and international commerce.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>More integrated land-use development to decrease dependence on automobiles</li> </ul>	<ul style="list-style-type: none"> <li>Increase in percentage of transit trips taken at and near transit stations at least 80 percent commensurate with increases in transit levels</li> </ul>
<ul style="list-style-type: none"> <li>Improved level-of-service on major roadway corridors</li> </ul>	<ul style="list-style-type: none"> <li>Decrease 24-hour volume-to-capacity ratios on major highways as follows:               <ul style="list-style-type: none"> <li>I-95 0.87</li> <li>SR 826 0.99</li> <li>US1 0.95</li> <li>SR 836 /I-395 0.99</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Successful implementation of the People's Transportation Plan, including               <ul style="list-style-type: none"> <li>Minimum wait time for transit passengers</li> <li>Convenient, clean transit passenger facilities and vehicles</li> <li>Improved accessibility to transit facilities and bus stops</li> <li>Safe and reliable transit facilities and vehicles</li> <li>Dramatic improvement in the level of bus service</li> <li>Expanded rapid transit service along all major corridors</li> <li>Effective management and oversight of dedicated transit funds</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Within 3 to 5 years, achieve the following minimum headways for all transit service provided by the County:               <ul style="list-style-type: none"> <li>No more than 15 minutes peak bus service and 30 minutes non-peak bus service</li> <li>No more than 6 minutes peak rail service and 15 minutes non-peak rail service</li> <li>No more than 1 hour for night owl bus service</li> </ul> </li> <li>Implementation of 24 hour bus and rail operations</li> <li>Increase in passenger satisfaction with vehicles and facility cleanliness and comfort from 75% of customers mostly satisfied or very satisfied to 95% within 2 years</li> <li>Improvement in rate of schedule adherence from 97% and 71% in FY 2002 to 99% and 85% for rail and bus service respectively, by 2004</li> <li>Decrease in rate of missed trips to less than 0.1 percent for all County transit service within 2 years</li> <li>Increase in bus service miles from 27 million to 44 million miles in five years</li> <li>Increase in bus operating hours from 1.9 million hours to 3.3 million hours over five years</li> <li>Increase in daily bus boardings from 240,000 to 400,000 within five years</li> <li>Achieve 100% achievement of all major milestone timelines in the Peoples Transportation Plan (PTP)</li> <li>Achieve 90% of the community satisfied or very satisfied with the implementation of the PTP</li> </ul>
<ul style="list-style-type: none"> <li>Seamless movement of people, baggage and cargo between Seaport and Airport</li> </ul>	<ul style="list-style-type: none"> <li>Improved passenger satisfaction with travel between ports (Current measure not available)</li> </ul>
<ul style="list-style-type: none"> <li>Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80% of capital improvement project milestones completed on schedule</li> </ul>
<ul style="list-style-type: none"> <li>Enhanced customer service, convenience, and security at every level of contact with the ports</li> </ul>	<ul style="list-style-type: none"> <li>Improved national customer satisfaction ranking for the airport to one of the top ten ranked airports for passenger satisfaction by 2007</li> </ul>

## Desired Outcomes and Business Plan Highlights

### Optimum signalized traffic flow

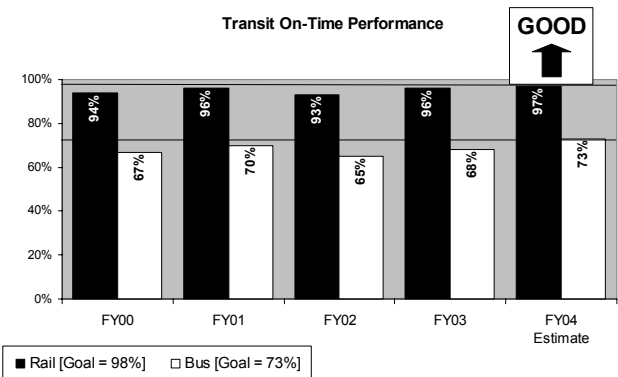
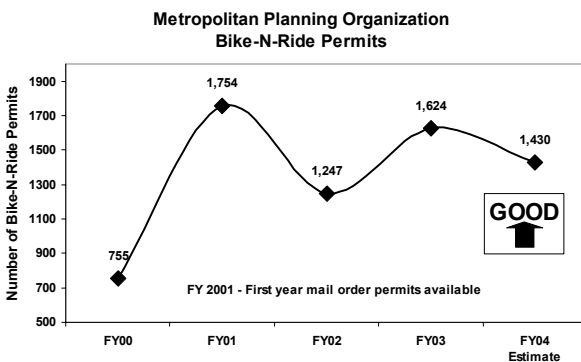
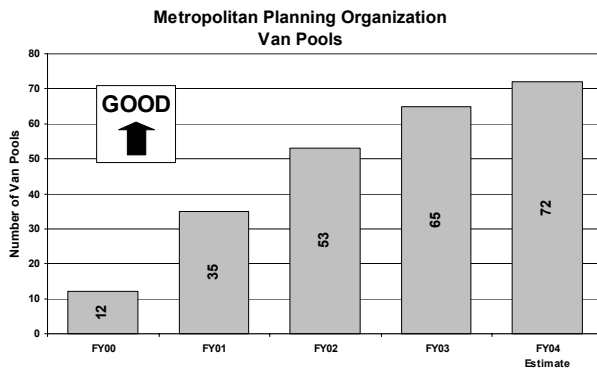
- Commence a project that will replace most incandescent bulbs in the traffic signal heads with Light Emitting Diodes (LED) modules (Public Works)
- Pending approval from the Florida Department Of Transportation (FDOT), begin a demonstration project to replace standard reflective street name signs at a select group of signalized intersections with internally illuminated street name signs to increase their visibility in low-light conditions (Public Works)
- Finalize software design of the Automated Traffic Management System project by December 2003 (Public Works)



Bus operating hours will increase from 1.9 to 3.3 million hours by FY2007-08

- Continue to implement service improvements to bus routes, including more frequent service in peak and off-peak periods, route extensions, and other schedule adjustments to improve on-time performance (Miami-Dade Transit)

### Improved level-of-service on major roadway corridors



### Dramatic improvement in the level of bus service

- Increase the bus fleet in order to add 17.2 million annual revenue miles, reaching a level of 44 million by FY 2007-08 as outlined in the People's Transportation Plan (Miami-Dade Transit)



Annual revenue bus miles will increase 64% as a result of the people's transportation plan

## Chapter 2 – Business Plan by Strategic Area

### Expanded rapid transit service along all major corridors

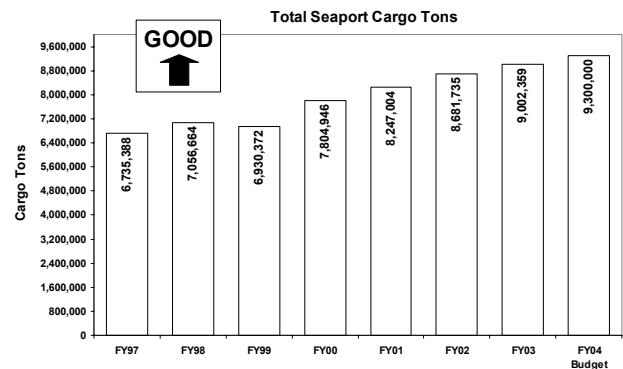
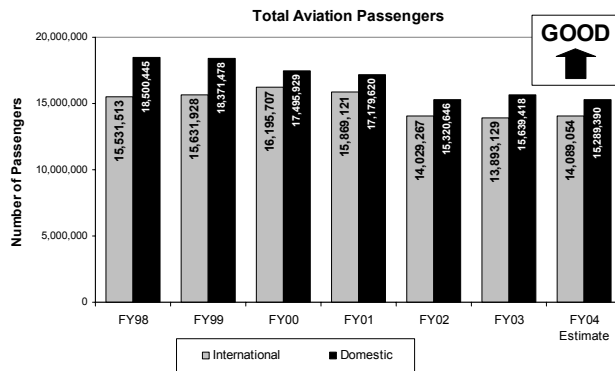
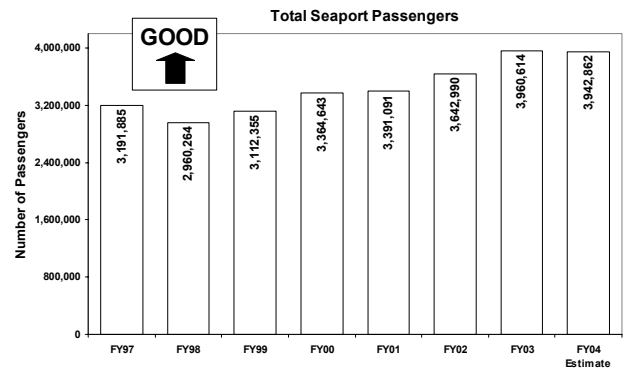
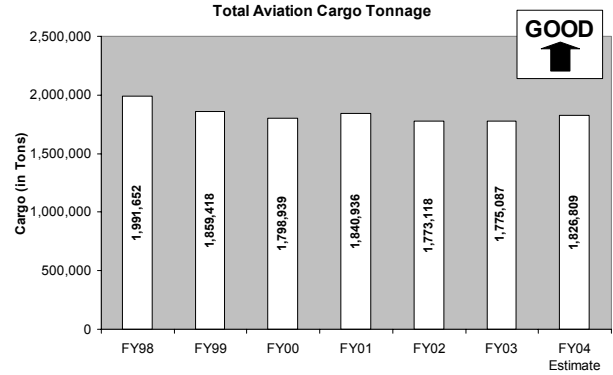
- Continue service at the Palmetto Metrorail Station and begin planning and development of the North Corridor and Earlington Heights Metrorail Station to the Miami Intermodal Center (Miami-Dade Transit)
- Plan and develop mid-life rehabilitation to Metrorail and Metromover cars (Miami-Dade Transit)

### Effective management and oversight of dedicated transit funds

- Create a unified transit department responsible for operating and capital expansion activities while strengthening support of the Citizen's Independent Transportation Trust (Miami-Dade Transit)

### Meet existing and future demand levels for passengers and cargo at the ports

- Provide cruise growth by continuing construction projects and an aggressive marketing program (Seaport)
- Promote cargo growth by maintaining and expanding cargo facilities and increasing crane capacity (Seaport)
- Provide an increased level of security as a result of September 11th by providing additional security personnel at an increased cost (\$11.5 million) (Seaport)



## Enabling Strategies

*Mission: To provide expertise and resources to support and facilitate excellent public service delivery.*

### Strategic Plan Components

Priority Key Outcomes	Sample Performance Measures and Targets
<ul style="list-style-type: none"> <li>Clearly-defined performance expectations and standards</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 100% of Departments with customer service performance measures and standards</li> </ul>
<ul style="list-style-type: none"> <li>Easily accessible information regarding County services and programs</li> </ul>	<ul style="list-style-type: none"> <li>% of community satisfied with information availability</li> </ul>
<ul style="list-style-type: none"> <li>Streamlined and responsive procurement process</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 85% percent of internal users satisfied with overall service by FY 2005-2006.</li> </ul>
<ul style="list-style-type: none"> <li>“Best-value” goods and services (price, quality, terms and conditions)</li> </ul>	<ul style="list-style-type: none"> <li>Save \$30 million between FY 2003-04 and FY 2005-06</li> </ul>
<ul style="list-style-type: none"> <li>User friendly e-government sharing information and providing expanded hours and services</li> </ul>	<ul style="list-style-type: none"> <li>% of users (residents, visitors, employees, etc.) satisfied with electronic/technology access to services and information (% of users from survey)</li> </ul>
<ul style="list-style-type: none"> <li>County processes improved through information technology</li> </ul>	<ul style="list-style-type: none"> <li>Savings from information technology investments</li> </ul>
<ul style="list-style-type: none"> <li>Motivated, dedicated workforce team aligned with organizational priorities</li> </ul>	<ul style="list-style-type: none"> <li>Lower staff turnover</li> <li>% of employees rating Miami-Dade County as a good place to work</li> </ul>
<ul style="list-style-type: none"> <li>Workforce skills to support County priorities</li> </ul>	<ul style="list-style-type: none"> <li>% of employees who believe that training received in the last four months will help improve job performance</li> </ul>
<ul style="list-style-type: none"> <li>Safe, convenient and accessible facilities planned and built ready to meet needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% of department users satisfied with quality and timeliness of facility management services</li> </ul>
<ul style="list-style-type: none"> <li>Safe and reliable vehicles ready to meet needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 80 % of department users satisfied with the quality and timeliness of fleet management services</li> </ul>
<ul style="list-style-type: none"> <li>Sound asset management and financial investment strategies</li> </ul>	<ul style="list-style-type: none"> <li>Bond ratings</li> <li>Debt coverage ratios</li> <li>Return on investments</li> </ul>
<ul style="list-style-type: none"> <li>Planned necessary resources to meet current and future operating and capital needs</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 7% cash reserves (Finance/Budget to review)</li> </ul>
<ul style="list-style-type: none"> <li>Cohesive, standardized countywide financial systems and processes</li> </ul>	<ul style="list-style-type: none"> <li>Above average rankings in national financial publications (e.g. Financial World Magazine)</li> </ul>
<ul style="list-style-type: none"> <li>Alignment of services provided with community’s needs and desires</li> </ul>	<ul style="list-style-type: none"> <li>% of strategic plan outcomes/strategies supported by Business Plans</li> </ul>
<ul style="list-style-type: none"> <li>Achievement of performance targets</li> </ul>	<ul style="list-style-type: none"> <li>% County achievement of performance targets</li> </ul>
<ul style="list-style-type: none"> <li>Accountability to the public at every level of the organization</li> <li>Continuously improving government</li> </ul>	<ul style="list-style-type: none"> <li>Above average agency rating nationally (e.g. in Governing Magazine “Managing for Results”)</li> </ul>
<ul style="list-style-type: none"> <li>Opportunities for every registered voter to conveniently cast a vote</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 99% of polls opening on time</li> <li>voter satisfaction with process</li> </ul>

## ***Desired Outcomes and Business Plan Highlights***

### **Easily accessible information regarding County services and programs**

- Produce at least 12 episodes of a new Miami-Dade Television program entitled “County Connection” (Communications)

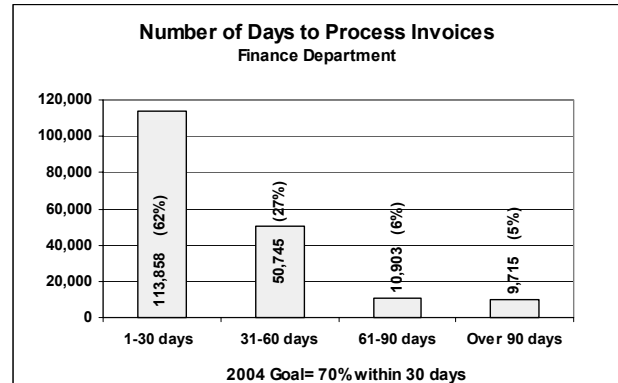


Miami-Dade T.V. Station - Control Room

- Continue to develop and produce an estimated 72 promotional spots for County departments through the Promotional Spots Program (PSP) (Communications)

### **Positive image of County government**

- Provide the Ethics Commission and Inspector General with additional resources to track and monitor the activities and parties who have received conflict of interest opinions and who are engaged in major constructions projects in County departments, verifying that the parties are acting in accordance with the Commission on Ethics opinions (Ethics Commission/Inspector General)
- Provide information to the public about Miami-Dade County government’s programs, projects, and services emphasizing a commitment to providing effective customer services through advertisements placed via the local A.M. radio stations and newspapers (Communications)



### **Streamlined and responsive procurement process**

- Reduce invitation to bid processing time from twelve months to ten months for contracts over \$1 million and from seven months to six months for contracts under \$1 million (Procurement)

### **Full and open competition**

- Reduce organizational, policy and procedural impediments to competition through the Competition Advocate (Procurement)

### **“Best-value” goods and services (price, quality, terms and conditions)**

- Develop standard construction contracting, payment forms, contract language, and construction management policies and procedures, to ensure quality, reduce project delays, and avoid disputes; continue assistance in the development of a construction management training curriculum (Capital Improvements Construction Coordination)  
IMPLEMENTATION: 2ND QUARTER

### **User friendly e-government, sharing information and providing expanded hours and services**

- Increase the level of services by enhancing the miamidade.gov portal, including initiation of an employee portal, enabling employee self services such as confirmation of leave balances and pay stubs (Enterprise Technology Services)

### **Available, reliable systems**

- Upgrade and maintain an information technology infrastructure that supports an enterprise “utility” approach, including development of an infrastructure architecture function and research

## Chapter 2 – Business Plan by Strategic Area

and development for emerging technologies  
(Enterprise Technology Services)

### **County processes improved through information technology**

- Upgrade microfiche storage to prevent the deterioration of records required by state law (Building)
- Improve public access to court records and other public information while reducing customer wait time through dedicating resources to maintain and improve information available in the Internet; plan to complete the Simultaneous Paperless Image Retrieval Information Technology Calendar Workbench in the misdemeanor courts and the new County Recorder Imaging System, which will allow fast access and retrieval of documents as well as recording documents at the different districts locations (Office of the Clerk)
- Enhance workflow processes to give fast, reliable responses to taxpayers' requests by implementing an Electronic Document Management System (EDMS) (Property Appraiser)

IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### **Expediently provide departments with qualified personnel**

- Implement an interactive voice response system as a component of the recruitment process which will result in savings of \$300,000 in FY 2003-04 (Employee Relations)
- Process an increasing number of resumes received by hiring an additional office support specialist (Employee Relations)
- Reduce number of working days for recruitment to five (Employee Relations)

### **Motivated, dedicated workforce team aligned with organizational priorities**

- Consolidate similar functions by merging the Employee Suggestion Program (ESP) section of the Office of Employee Recognition (OER) with the Career Development division of the Employee Relations Department and the Employee Recognition section of the OER with the Government Protocol Services division of the Communications Department

### **Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)**

- Provide executive performance training to 450 senior employees (Employee Relations)
- Schedule a minimum of 833 employees per month through MDU for Supervisory Certification, Know Your County, Customer Service Training and new-hire orientation (Employee Relations)
- Enhance the understanding of the County's Code of Ethics and Conflict of Interest ordinance by increasing the number of opinions issued by ten percent from 218 in FY 2002-03 to 240 in FY 2003-04 (Ethics Commission/Inspector General)

### **Workforce that reflects the diversity of Miami-Dade County**

- Provide grievance processes for alternative conflict resolution, and respond within ten days to 95 percent of requests for information and/or technical advice (Office of Fair Employment Practices)

### **Worker-friendly and worker-functional facilities**

- Increase customer satisfaction with construction management and renovation services by contacting customers within 24 hours of an inquiry; providing project cost estimates within two weeks of an inquiry; obtaining permits within sixty day of client project acceptance; and improve by ten percent the ratio of projects complete within budget and construction schedule (General Service Administration)
- Develop a comprehensive preventative maintenance program for County managed facilities (General Service Administration)

### **Cost effective vehicles**

- Reduce the County's purchase of new vehicles by transferring 100 or more departmental vehicles to the vehicle pool contributing with \$2.4 million in savings toward the Capital Outlay Reserve (General Service Administration)

### **Fuel efficient/environmentally-friendly vehicles**

- Continue purchasing fuel-efficient vehicles, such as the Toyota Prius hybrid, rated at 46 miles per gallon (General Service Administration)



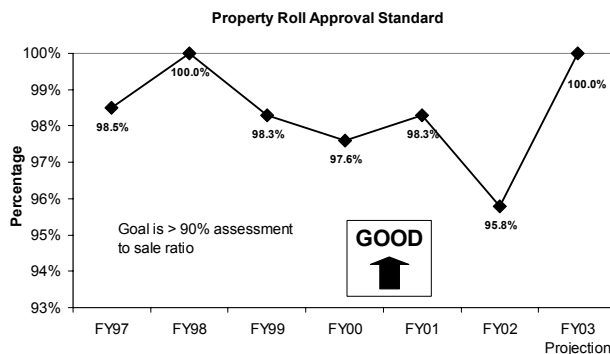
## Chapter 2 – Business Plan by Strategic Area

### Planned necessary resources to meet current and future operating and capital needs

- Increase transaction fee charged to County departments for cashing and collection services, covering the full cost equitably to \$3.15 per transaction from \$2.10 (Building)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Enhance revenue efforts through the Judicial Enforcement Section (JES) and staff-based collections functions by adding overage support positions in the current fiscal year (seven positions) (Judicial Administration)
- Facilitate agreements with new and existing municipalities by implementing incorporation and annexation policy (Strategic Business Management)

### Effective County tax collection and property appraisal process

- Increase revenues by \$300 million for the 2003 tax roll by funding additional positions for the Homestead Exemption Investigation unit (Property Appraiser)
- Assure accurate assessments are recorded by funding real estate evaluators to analyze field data to meet Alternate Level Assessment requirements required by the Department of Revenue for the tax roll approval (Property Appraiser)



- Enhance customer service through improved technology by exploring payment of tax bills via an e-check system in the Tax Collector's Office (Finance)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER
- Work with members of the Tax Collector's Association to develop specific guidelines for an online tax certificate sale; Miami-Dade County would join other Tax Collectors this year in

conducting the first ever online tax sale (Finance)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER

### Alignment of services provided with community's needs and desires

- Strengthen the integration of performance improvement and strategic management functions and our budget process by combining the Offices of Management and Budget and Performance Improvement to create the Office of Strategic Business Management
- Refine the County's business planning and budgeting processes to directly support the priority desired outcomes in the countywide strategic plan (Strategic Business Management)

### Achievement of performance targets

- Develop performance targets and rewarding employees through gain sharing by entering into a new Memorandum of Understanding (MOU) (Water and Sewer Department)  
IMPLEMENTATION: 4<sup>TH</sup> QUARTER
- Compare performance data with other jurisdictions around the Country by participating in the International City/County Management Association (ICMA) Center for Performance Measurements Program and coordinating the submission of performance data (Strategic Business Management)

### Accountability to the public at every level of the organization

- Formulate the FY 2004-05 annual audit plan targeting high-risk areas to ensure adequate internal controls and compliance with established procedures and operational effectiveness (Audit and Management Services)  
IMPLEMENTATION: 3<sup>RD</sup> QUARTER
- Complete 75 percent of planned audits annually or issue no less than 50 audit reports (Audit and Management Services)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Reduce the incidence of fraud and waste in government by randomly auditing ten contracts and/or programs in FY 2003-04 (Ethics Commission/Inspector General)
- Create and align planning, monitoring, and reporting tools including streamlined departmental quarterly performance reporting and automation of reporting by implementing a

## Chapter 2 – Business Plan by Strategic Area

countywide performance management process  
(Strategic Business Management)

### **Continuously Improving Government**

- Support Efficiency Competition Commission initiatives and implement audit recommendations and priorities identified during budget development process (Strategic Business Management)
- Achieve operational savings by reviewing current operating and business practices and implementing recommendations from the department's efficiency program in conjunction with organized labor (Water and Sewer)

### **Educated voters**

- Improve voter education by mailing sample ballots for one countywide election rather than publishing them in newspapers (Elections)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Translate ballots and other election materials by funding half the cost of Spanish and Haitian Creole language translator positions located in the Communication Department (Elections)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER

### **Opportunities for every registered voter to conveniently cast a vote**

- Improve the management of administrative functions, coordinate training efforts and conduct error free and accessible elections by funding 13 additional positions (Elections)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER
- Provide voter verification on laptop computers, and provide assistance with operating voting equipment for precincts on election day by training 15,000 poll workers and 1,400 County employees on the use of the voting equipment (Elections)  
IMPLEMENTATION: 1<sup>ST</sup> QUARTER